

REQUEST / RECOMMENDATION COMPARISON SUMMARY**Date:** 12/14/2006**649 AGRONOMY SEED FARM****Bill#: HB1020****Time:** 09:35:19**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
AGRICULTURAL RESEARCH	712,725	1,201,008	1,740	.1%	1,202,748	29,338	2.4%	1,230,346
TOTAL MAJOR PROGRAMS	712,725	1,201,008	1,740	.1%	1,202,748	29,338	2.4%	1,230,346
BY LINE ITEM								
AGRONOMY SEED FARM	712,725	1,201,008	1,740	.1%	1,202,748	29,338	2.4%	1,230,346
TOTAL LINE ITEMS	712,725	1,201,008	1,740	.1%	1,202,748	29,338	2.4%	1,230,346
BY FUNDING SOURCE								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	712,725	1,201,008	1,740	.1%	1,202,748	29,338	2.4%	1,230,346
TOTAL FUNDING SOURCE	712,725	1,201,008	1,740	.1%	1,202,748	29,338	2.4%	1,230,346
TOTAL FTE	3.00	3.00	.00	.0%	3.00	.00	.0%	3.00

REQUEST / RECOMMENDATION COMPARISON DETAIL**Date:** 12/14/2006**649 AGRONOMY SEED FARM****Bill#: HB1020****Time:** 09:35:19**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
AGRONOMY SEED FARM								
SALARIES - PERMANENT	253,591	251,592	27,060	10.8%	278,652	27,060	10.8%	278,652
TEMPORARY SALARIES	9,163	51,004	-17,754	-34.8%	33,250	-17,754	-34.8%	33,250
FRINGE BENEFITS	76,011	88,578	14,434	16.3%	103,012	22,118	25.0%	110,696
TRAVEL	21,779	24,000	0	.0%	24,000	0	.0%	24,000
SUPPLIES - IT SOFTWARE	0	198	0	.0%	198	0	.0%	198
SUPPLY/MATERIAL-PROFESSIONAL	0	150	0	.0%	150	0	.0%	150
FOOD AND CLOTHING	796	2,018	0	.0%	2,018	0	.0%	2,018
BLDG, GROUND, MAINTENANCE	34,472	51,526	0	.0%	51,526	0	.0%	51,526
MISCELLANEOUS SUPPLIES	123,908	281,056	0	.0%	281,056	0	.0%	281,056
OFFICE SUPPLIES	670	0	0	.0%	0	0	.0%	0
POSTAGE	263	124	0	.0%	124	0	.0%	124
OTHER EQUIP UNDER \$5,000	1,229	0	0	.0%	0	0	.0%	0
UTILITIES	17,880	27,000	0	.0%	27,000	0	.0%	27,000
INSURANCE	28,800	5,648	0	.0%	5,648	0	.0%	5,648
RENTALS/LEASES-EQUIP & OTHER	3,623	108,842	0	.0%	108,842	0	.0%	108,842
RENTALS/LEASES - BLDG/LAND	54,801	51,990	0	.0%	51,990	0	.0%	51,990
REPAIRS	32,047	29,598	0	.0%	29,598	0	.0%	29,598
SALARY INCREASE	0	0	0	.0%	0	16,942	100.0%	16,942
BENEFIT INCREASE	0	0	0	.0%	0	2,972	100.0%	2,972
IT-COMMUNICATIONS	3,462	2,964	0	.0%	2,964	0	.0%	2,964
OPERATING FEES AND SERVICES	14,173	49,718	0	.0%	49,718	0	.0%	49,718
FEES - PROFESSIONAL SERVICES	6,815	486	0	.0%	486	0	.0%	486
MISCELLANEOUS EXPENSES	0	510	0	.0%	510	0	.0%	510
INTEREST EXPENSE	0	6	0	.0%	6	0	.0%	6
EQUIPMENT OVER \$5000	29,242	174,000	-22,000	-12.6%	152,000	-22,000	-12.6%	152,000
TOTAL	712,725	1,201,008	1,740	.1%	1,202,748	29,338	2.4%	1,230,346
AGRONOMY SEED FARM								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	712,725	1,201,008	1,740	.1%	1,202,748	29,338	2.4%	1,230,346
TOTAL	712,725	1,201,008	1,740	.1%	1,202,748	29,338	2.4	1,230,346
FUNDING SOURCES								
SPECIAL FUNDS	712,725	1,201,008	1,740	.1%	1,202,748	29,338	2.4%	1,230,346
TOTAL FUNDING SOURCES	712,725	1,201,008	1,740	.1%	1,202,748	29,338	2.4%	1,230,346

CHANGE PACKAGE SUMMARY**649 AGRONOMY SEED FARM****Biennium: 2007-2009****Bill#: SB2020****Date: 12/14/2006****Time: 09:35:19**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	0	0	-122,662	-122,662
5 BASE EQUIPMENT OVER 5000	.00	0	0	152,000	152,000
Agency Total	.00	0	0	29,338	29,338

RECOMMENDATION DETAIL BY PROGRAM

649 AGRONOMY SEED FARM

Biennium: 2007-2009

Bill#: HB1020

Date: 12/14/2006

Time: 09:35:19

Program: Agricultural Research		Reporting Level: 00-649-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SPECIAL LINES

AGRONOMY SEED FARM

TOTAL

712,725	1,201,008	1,740	1,202,748	1,230,346
712,725	1,201,008	1,740	1,202,748	1,230,346

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

0	0	0	0	0
0	0	0	0	0
712,725	1,201,008	1,740	1,202,748	1,230,346
712,725	1,201,008	1,740	1,202,748	1,230,346

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

GENERAL FUND

SPECIAL FUNDS

PROGRAM FUNDING TOTAL

0	0	0	0	0
0	0	0	0	0
712,725	1,201,008	1,740	1,202,748	1,230,346
712,725	1,201,008	1,740	1,202,748	1,230,346

FTE EMPLOYEES

3.00	3.00	.00	3.00	3.00
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FUNDING DETAIL**SPECIAL FUNDS**

212 STATEWIDE CONFERENCE FUND 110F

226 AGRONOMY SEED FARM FUND 226

TOTAL

0	0	0	0	2,624
712,725	1,201,008	1,740	1,202,748	1,227,722
712,725	1,201,008	1,740	1,202,748	1,230,346